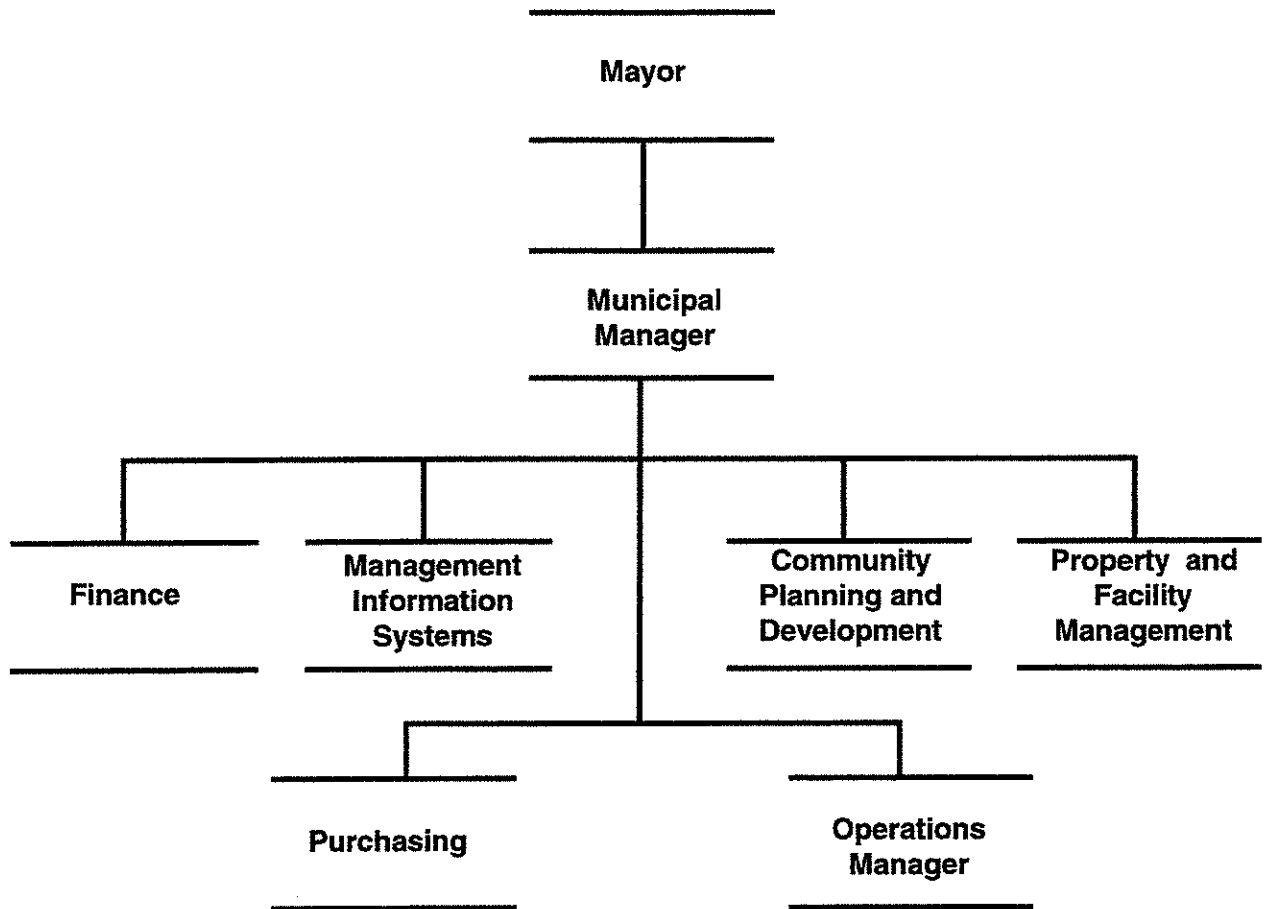
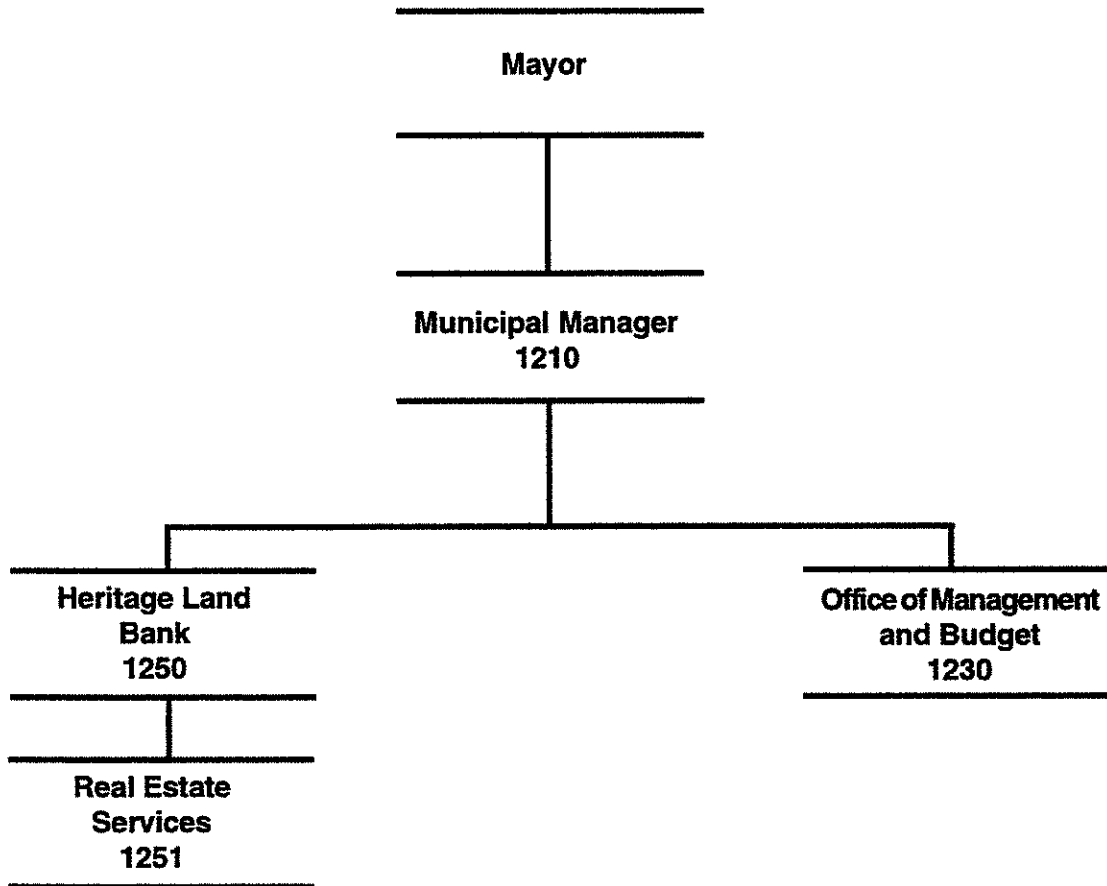


MUNICIPAL MANAGER



MUNICIPAL MANAGER



DEPARTMENT SUMMARY

Department

MUNICIPAL MANAGER

Mission

Responsible to the Mayor for the overall conduct of the administrative functions, administrative policy, and operations of the municipality. Maintain a working relationship between the municipality and the local/state legislative bodies. Evaluate municipal services and programs to ensure they are effectively and efficiently provided.

Major Program Highlights

Municipal Manager

- Provide executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing; directly supervise the Operations Manager who, in turn, is responsible for the overall function of the Municipality's operating departments, including utilities; provide executive direction and coordination to the Office of Management and Budget and Heritage Land Bank; coordinate all agenda documents and Assembly correspondence from all municipal departments, including utilities; coordinate the legislative program; and administer lobbying contracts to secure support of legislative and operating/capital budget priorities.

Office of Management and Budget

- Develop fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions; facilitate development of general government operating and capital budgets; prepare applications and summary reports and monitor legislative action for State Revenue Sharing and Safe Communities Program; prepare Central Services Plan and Indirect Cost Proposals; monitor and maintain the Intragovernmental Charge System (IGC); monitor user fees and related charges; develop the capital and operating budget portions of the legislative program; implement a general government-wide program of performance measures; provide management analysis and review services; and administer external management reviews.

Heritage Land Bank

- Maintain land title records for all municipal owned properties; work with state to finalize transfer of selected lands; market lands identified for disposal; continue the Ship Creek Enhancement Project; acquire Mt. View Community Center site; acquire land and develop Alaska Salmon Aquarium and Fisheries Center; complete sale of Hollywood Vista parcel and complete exchange of land with Mental Health Land Trust; negotiate lease for Girdwood Golf Course and finalize plat for Girdwood Industrial Park; and auction tax and special assessment foreclosed properties.

RESOURCES

	1997	1998
Direct Costs	\$1,613,080	\$1,590,950
Program Revenues	\$ 608,160	\$ 575,740
Personnel	19FT 1PT	19FT 1PT
Grant Budget	\$ 6,900	\$ 0
Grant Personnel	0	0

1998 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1997 REVISED	1998 BUDGET	1997 REVISED		1998 BUDGET	
			FT	PT	T	TOTAL
MUNI MANAGER ADMIN	370,890	362,180	4			4
OFFICE MANAGEMENT/BUDGET	725,030	724,570	10			10
HERITAGE LAND BANK	442,550	430,160	4	1		5
HLB-REAL ESTATE SVC	74,610	74,040	1			1
OPERATING COST	1,613,080	1,590,950	19	1		20
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	1,613,080	1,590,950				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	486,320	448,480				
TOTAL DEPARTMENT COST	2,099,400	2,039,430				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	803,190	730,360				
FUNCTION COST	1,296,210	1,309,070				
LESS PROGRAM REVENUES	608,160	575,740				
NET PROGRAM COST	688,050	733,330				

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	318,390	4,940	38,500	350	362,180
OFFICE MANAGEMENT/BUDGET	689,430	5,300	29,300	1,600	725,630
HERITAGE LAND BANK	298,050	2,400	124,760	4,950	430,160
HLB-REAL ESTATE SVC	70,780	100	2,810	350	74,040
DEPT. TOTAL WITHOUT DEBT SERVICE	1,376,650	12,740	195,370	7,250	1,592,010
LESS VACANCY FACTOR	1,060				1,060
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,375,590	12,740	195,370	7,250	1,590,950

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1997 REVISED BUDGET:	\$ 1,613,080	19	1	
1997 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(20,050)			
- Non-Personal Services Inflation Adjustment	6,460			
- Reduction in Budgeted Costs of Programs and Services	(8,540)			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1997 CONTINUATION LEVEL:	\$ 1,590,950	19	1	0
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- None</i>				
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
<i>- None</i>				
1998 BUDGET:	\$ 1,590,950	19 FT	1 PT	0 T

1998 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the municipality.

1997 PERFORMANCES:

- Provided executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provided executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Provided direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Coordinated Assembly agenda documents and correspondence from all Municipal departments, including utilities.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintained a working relationship between the Municipality and the state legislature.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

1998 PERFORMANCE OBJECTIVES:

The Municipal Manager will continue to:

- Provide executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provide executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Provide direct management of the Municipal Manager's Office to include the Assembly agenda function & coordination of the legislative program.
- Coordinate Assembly agenda documents and coorespondence from all Municipal departments, including utilities.
- Administer lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintain a working relationship between the Municipality and the state legislature.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Administration
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	312,770		\$	313,570		\$	318,390	
SUPPLIES		4,500			4,590			4,940	
OTHER SERVICES		50,970			52,300			38,500	
CAPITAL OUTLAY		200			430			350	
TOTAL DIRECT COST:	\$	368,440		\$	370,890		\$	362,180	
PROGRAM REVENUES:	\$	250		\$	200		\$	200	
WORK MEASURES:									
- Monitor legislative bills for utilities			25			25			25
- Monitor legislative bills for general government			200			200			225
- Analyze legislative bills for impact on MOA			675			875			850
- Review/process Assembly Ordinances			232			165			165
- Review/process Assembly Resolutions			374			350			350
- Review/process Assembly Memorandums (includes AMs and AIMs)			1,482			1,108			1,108

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 5

1998 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Heritage Land Bank

DIVISION: HERITAGE LAND BANK

PURPOSE:

To manage uncommitted Municipal land and the Heritage Land Bank Fund in a manner designed to benefit the present and future citizens of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan (AMC 25.40.010).

1997 PERFORMANCES:

- Marketed lands identified as appropriate for disposal.
- Continued Ship Creek Project.
- Worked with State of Alaska to finalize transfer of selected lands.
- Processed special requests for acquisition of HLB properties.
- Maintained active lease & permit management & performed site inspections.
- Performed periodic review of agency land requirements.
- Used properly zoned lands for economic development incentives.
- Developed & marketed RFP for 4-Season Destination Resort at Winner Creek.
- Promoted community input in the HLB process.
- Reviewed agency plans & budgets as to their effect on HLB lands or funds.
- Marketed Hollywood Vista parcel.
- Worked on obtaining replacement lands for Mental Health Land transfers.
- Began to establish Klatt Bog Wetland Mitigation Bank.
- Prepared and adopted two land use studies for HLB land.
- Finalized Section 36 replat.
- Explored land exchanges with Chugach State Park.

1998 PERFORMANCE OBJECTIVES:

- Acquire land and develop Alaska Salmon Aquarium & Fisheries Center.
- Market lands identified as appropriate for disposal.
- Continue Ship Creek Enhancement Project.
- Work with State of Alaska to finalize transfer of selected lands.
- Process special requests for acquisition or management of HLB properties.
- Maintain active lease and permit management. Perform site inspections.
- Promote community input in the Heritage Land Bank (HLB) process.
- Acquire Mt. View Community Center site.
- Complete sale of Hollywood Vista parcel.
- Complete exchange of land with Mental Health Land Trust.
- Continue to establish Klatt Bog Wetland Mitigation Bank.
- Prepare and adopt two land use studies for Heritage Land Bank (HLB) land.
- Complete Section 36 soils evaluation.
- Initiate Alaska Museum of Flight.
- Negotiate lease for Girdwood Golf Course.
- Finalize plat for Girdwood Industrial Park.

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Heritage Land Bank
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	293,480		\$	315,180		\$	298,050	
SUPPLIES		5,000			2,400			2,400	
OTHER SERVICES		148,550			112,670			124,760	
DEBT SERVICE		12,810			0			0	
CAPITAL OUTLAY		182,150			12,300			4,950	
TOTAL DIRECT COST:	\$	641,990		\$	442,550		\$	430,160	
PROGRAM REVENUES:	\$	667,890		\$	583,960		\$	551,540	
WORK MEASURES:									
- Maintain HLB inventory of parcels of land			584			583			582
- Perform land use studies			1			2			2

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 6, 13, 16

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Real Estate Services

DIVISION: HLB-REAL ESTATE SVC

PURPOSE:

Acquire or dispose of property rights for general government agencies, including the Anchorage School District. Manage and dispose of properties taken title to through foreclosure.

1997 PERFORMANCES:

- Provided land acquisition and sale services for Municipal general government agencies and the Anchorage School District.
- Maintained and continually updated the land title records for all Municipally owned properties, preparing transfer of authority contracts where necessary.
- Managed the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Conducted the auction process to dispose of tax and special assesment foreclosed properties.
- For foreclosed properties that did not sell at the 1996 auction, devised other means of land disposal such as negotiated sale.
- Provided research data on matters of real estate.
- Assisted Heritage Land Bank with special projects.

1998 PERFORMANCE OBJECTIVES:

Real Estate Services will continue to:

- Provide land acquisition and sale services for Municipal general government agencies and the Anchorage School District.
- Maintain and continually update the land title records for all Muni owned properties, prepare transfer of authority contracts where necessary.
- Manage the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Conduct the auction process to dispose of tax and special assessment foreclosed properties.
- For foreclosed properties that do not sell at auction, devise other means of land disposal such as negotiated sale.
- Provide research data on matters of real estate.
- Assist Heritage Land Bank with special projects.

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Real Estate Services
 RESOURCES:

DIVISION: HLB-REAL ESTATE SVC

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	70,530		\$	71,380		\$	70,780	
SUPPLIES		250			100			100	
OTHER SERVICES		101,800			3,130			2,810	
CAPITAL OUTLAY		1,150			0			350	
TOTAL DIRECT COST:	\$	173,730		\$	74,610		\$	74,040	
PROGRAM REVENUES:	\$	24,000		\$	24,000		\$	24,000	
WORK MEASURES:									
- Administer tax fore-closed real property for sale or retention		150			156			150	
- Inventory of tax foreclosed real property		95			156			180	
- Purchases in fee		3			8			5	
- Number of foreclosed properties sold at auction		30			30			30	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

8

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the Municipal budgets, and coordinate state and federal grant assistance.

1997 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Facilitated development of general gov't's operating and capital budgets.
- Developed budget funding alternatives.
- Prepared applications and summary reports, and monitored legislative action for State Revenue Sharing and Municipal Assistance.
- Prepared the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepared the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitored and maintained the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitored user fees and related charges to ensure fee policy requirements were met.
- Developed a legislative program which complies with the state matching grant program to best meet the needs of the Municipality.

1998 PERFORMANCE OBJECTIVES:

- Continue to improve fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitate development of general gov't's operating and capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports, and monitor legislative action for State Revenue Sharing and Safe Communities Program.
- Prepare the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepare the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitor and maintain the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitor user fees and related charges to ensure fee policy requirements are met.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	609,480		\$	622,930		\$	614,550	
SUPPLIES		5,800			6,000			5,020	
OTHER SERVICES		8,350			7,590			17,600	
CAPITAL OUTLAY		1,500			1,450			1,450	
TOTAL DIRECT COST:	\$	625,130		\$	637,970		\$	638,620	
WORK MEASURES:									
- Operating grants coordinated		70			70			70	
- Indirect cost rate proposals prepared for grants		3			3			3	
- Budget transfers processed		443			330			400	
- Supplemental appropriations processed		143			133			130	
- Capital grants maintained and monitored		145			163			180	
- Total capital projects maintained and monitored		477			555			605	
- Hours of direct assistance to departments		2,386			2,386			2,386	
- Budget Survey		0			0			1	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 9, 11, 12, 14, 15

1998 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; help organizations better understand and meet public expectations through the design and delivery of timely, economic and appropriate services; research emerging world-wide local government management trends.

1997 PERFORMANCES:

- Guided the implementation of a General Government-wide program of performance measurement.
- Provided management analysis services to Municipal leadership as needed.
- Provided project management services to implement solutions to the Municipality's Information Systems "Year 2000" project.
- Conducted and administered external management reviews as required.

1998 PERFORMANCE OBJECTIVES:

- Implement a General Government-wide program of performance measurement.
- Guide the integration of performance measurement into the Municipal budgeting process.
- Provide management analysis services to municipal leadership as needed.
- Conduct and administer external management reviews as required.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,100		\$	74,560		\$	73,820	
SUPPLIES		500			300			280	
OTHER SERVICES		10,830			12,050			11,700	
CAPITAL OUTLAY		100			150			150	
TOTAL DIRECT COST:	\$	84,530		\$	87,060		\$	85,950	

WORK MEASURES:

- Major management analysis projects 8 7 6
- Short-term management analysis projects 45 45 40
- Long-term, multi-year management analysis projects 1 3 3

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 10

MUNICIPAL MANAGER

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY97			FY98			GRANT PERIOD
	Amount	FT	PT T	Amount	FT	PT T	
GRANT FUNDING	\$ 6,900			\$ 0			
MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,613,080	19	1	\$ 1,590,950	19	1	
	\$ 1,619,980	19	1	\$ 1,590,950	19	1	

GRANT FUNDING REPRESENTED 0.4% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 0.0% OF THE DEPARTMENTS PROPOSED 1998 DIRECT COST BUDGET.

Association of Mayors of Northern Cities for Winter Cities Activities	\$ 6,900	\$ 0	Open
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Monies will be used to underwrite the costs of the first International Association of Mayor's of Northern Cities' Subcommittee on Winter Tourism and Recreation.

Total \$	<u>6,900</u>	<u>\$ 0</u>
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 10/16/97
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MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

1 1210-MUNI MANAGER ADMIN
 0210-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide overall administration,
 OF leadership, and direction for
 3 municipal operating departments and
 utilities. Direct management of the
 Municipal Manager's office, Office of
 Management and Budget and Heritage
 Land Bank.

IGC SUPPORT
 PROGRAM REVENUES 200

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	237,450	3,640	9,850	0	200	251,140

2 1230-OFFICE MANAGEMENT/BUDGET
 0547-Municipal Budgeting
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CB 1 Provide minimum essential operating,
 OF capital and utility budget preparation
 8 and maintenance. Develop 6-year fiscal
 and capital improvement plans and
 intragovernmental charge system. Provide
 minimum maintenance of capital and
 grant budgets. Oversee Indigent Defense
 contract.(SL reduced \$2,290)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	451,370	4,860	3,160	0	900	460,290

3 1210-MUNI MANAGER ADMIN
 0210-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CO 2 Responsible for coordination of and
 OF support to the state & federal
 3 legislative programs. Provide support
 to the Municipal Manager/Mayor's
 offices on special projects as assigned.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,940	1,300	6,150	0	150	88,540

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M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1250-HERITAGE LAND BANK 0416-Heritage Land Bank SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 4	Minimum response to private & Municipal agency requests for Heritage Land Bank (HLB) resources. Oversee selection of state land under Municipal Entitlement Program. Manage HLB properties.

PROGRAM REVENUES 551,540

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	141,310	1,300	83,320	0	4,950	230,880

5	1210-MUNI MANAGER ADMIN 0210-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 3	Professional services to provide lobbyist services in Juneau for the municipality to ensure support of the municipal operating budget and legislative priorities. This funding level represents one-half of the funding -- the Municipal Assembly budgets the remaining 50%. (SL reduced \$4,450)
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	22,500	0	0	22,500

6	1250-HERITAGE LAND BANK 0416-Heritage Land Bank SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2 OF 4	Minimal land use studies for Heritage Land Bank (HLB) properties. Oversee appropriation of HLB assets for acquisition and management of real property for Municipal use. Advise on privately initiated requests for purchase or lease of Municipal real property.
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	64,090	300	21,140	0	0	85,530

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MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	1230-OFFICE MANAGEMENT/BUDGET 0548-Management Services	CB	2	Fund the existing Management Services OF Officer (PCN 1230-0008).
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	(SL reduced \$540)
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	73,820	280	1,700	0	150	75,950

8	1251-HLB-REAL ESTATE SVC 0742-Real Estate Services	CB	1	Acquire property rights for general OF government agencies and the Anchorage 1 School District. (SL reduced \$70)
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	24,000		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	70,780	100	2,810	0	350	74,040

9	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CO	3	Fund the existing Junior Administrative OF Officer (PCN 1230-0006) to monitor 8 the OMB budget, track assembly items and budget revisions, produce graphs and charts for the budget books, Fiscal Trends report and various presentations.(SL reduced \$270)
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	50,880	40	200	0	150	51,270

10	1230-OFFICE MANAGEMENT/BUDGET 0548-Management Services	CO	4	Fund professional services contracts OF for management and budgeting activities. 8 (SL reduced \$300)
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,000	0	0	10,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
11	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5 8	Fund the existing fourth budget analyst OF (PCN 1230-0003) to monitor capital and utility budgets. Also offers computer support within the department. (SL reduced \$200)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,030	80	390	0	250	77,750

12	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	7 8	Travel to support a trip to Juneau to meet with legislators on the capital and operating budgets, and AML business. (SL reduced \$150)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,850	0	0	2,850

13	1250-HERITAGE LAND BANK 0416-Heritage Land Bank SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES	CO	3 4	Funding for personnel, services and supplies to support increased level of planning large Heritage Land Bank properties. The disposal of surplus properties will increase revenues to the HLB as well as to the general fund by returning lands to the tax rolls. Lands needed for public purposes will be identified and retained.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,050	300	20,300	0	0	92,650

14	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 8	Professional services contract for a budget survey to determine the priorities of the citizens of Anchorage
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MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	10,800	0	0	10,800

15	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CO	6	Fund existing Office Associate (PCN
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	OF 1230-0012) to provide administrative
	TAX SUPPORT			support to legislative and agenda
	IGC SUPPORT			functions in the Municipal Manager's
				office, provide administrative support
				to OMB during peak periods and monitor
				and track the indigent defense client
				list and expenses. (SL reduced \$270)

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	35,270	40	200	0	150	35,660

16	1250-HERITAGE LAND BANK 0416-Heritage Land Bank	CO	4	Maintenance of a part-time clerical
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	OF position to organize and monitor active
	PROGRAM REVENUES	0		and closed case files, maintain
				director's reading file, assist with
				administration of foreclosed property
				database, filing, copying, preparing
				meeting transcripts, data entry,
				general typing, update of HLB inventory
				information, public notice mailings,
				etc.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	20,600	500	0	0	0	21,100

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19 1 0	1,375,590	12,740	195,370	0	7,250	1,590,950

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----
 1,590,950

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M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19	1	0	1,375,590	12,740	195,370	0	7,250	1,590,950